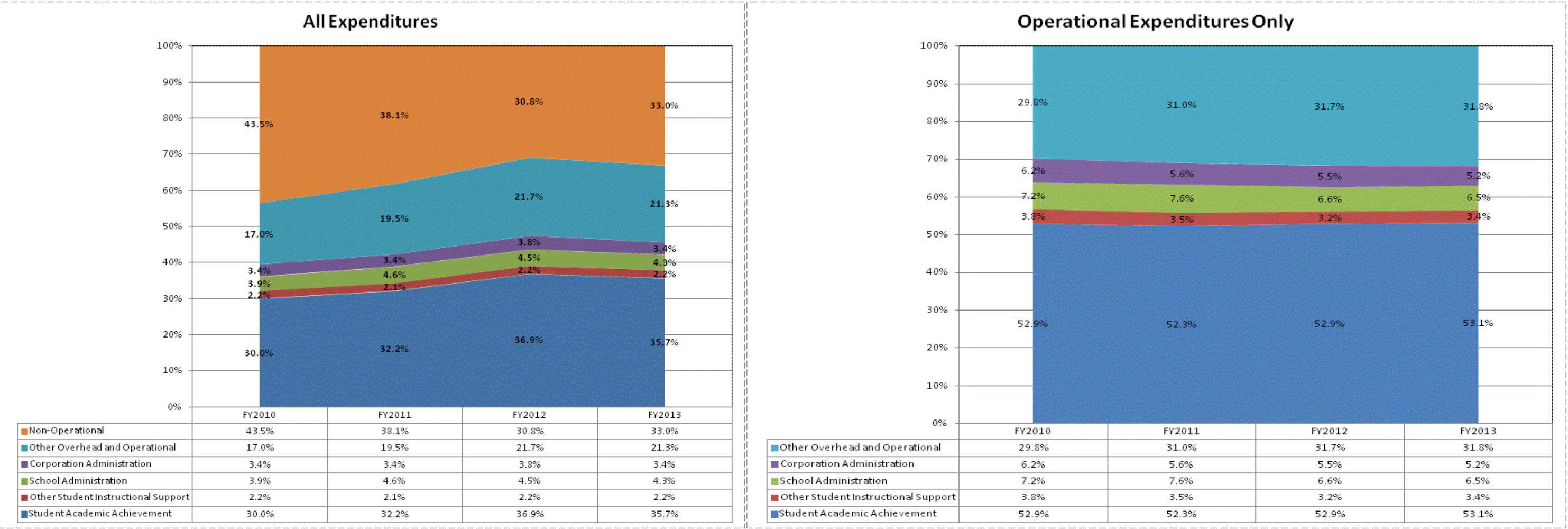


School Corporation Expenditures by Expenditure Type
Biannual Financial Report Data July 2012 - June 2013
North West Hendricks Schools (3295)

North West Hendricks Schools (3295)	FY06 % of Total		FY09 % of Total		FY12 % of Total		FY13 % of Total	
	FY 2006	Exp	FY 2009	Exp	FY 2012	Exp	FY 2013	Exp
Student Academic Achievement	\$7,372,446	46.4%	\$7,284,212	41.0%	\$7,748,503	36.9%	\$7,775,918	35.7%
Student Instructional Support	\$1,197,121	7.5%	\$1,412,203	8.0%	\$1,413,052	6.7%	\$1,425,402	6.5%
Overhead and Operational	\$4,053,884	25.5%	\$5,153,624	29.0%	\$5,357,398	25.5%	\$5,395,166	24.7%
Nonoperational	\$3,273,729	20.6%	\$3,899,439	22.0%	\$6,477,139	30.8%	\$7,205,535	33.0%
Grand Total	\$15,897,180		\$17,749,478		\$20,996,092		\$21,802,021	

	FY 2006	FY 2009	FY 2012	FY 2013
Student Instructional Expenditures (Academic Achievement plus Support)	53.9%	49.0%	43.6%	42.2%



School Corporation Expenditures by Expenditure Type
Biannual Financial Report Data July 2012 - June 2013
North West Hendricks Schools (3295)

Account	FY 2006	FY 2009	FY 2012	FY 2013	Increase from FY 2006	Increase from FY 2009	Increase from previous year
Student Academic Achievement							
11050 Regular Programs; Full Day Kindergarten	\$0	\$0	\$109,958	\$395,647	N/A	N/A	260%
11100 Regular Programs; Elementary	\$1,847,616	\$2,615,268	\$2,470,674	\$2,112,705	14%	-19%	-14%
11200 Regular Programs; Middle/Junior High	\$885,839	\$1,195,971	\$1,174,109	\$1,129,696	28%	-6%	-4%
11300 Regular Programs; High School	\$1,267,028	\$1,627,289	\$1,631,391	\$1,650,010	30%	1%	1%
11350 Regular Programs; High School; Academic Honors Diploma	\$0	\$0	\$42	\$0	N/A	N/A	-100%
11355 Regular Programs; High School; Academic Honors High Ability Student Programs	\$0	\$2,316	\$118,636	\$136,225	N/A	> 500%	15%
11520 Vocational Education; Area School Participation	\$86,008	\$61,627	\$152,871	\$181,972	112%	195%	19%
11630 Regular Programs; Alternative Education Programs; High School	\$58,249	\$17,557	\$38,916	\$52,181	-10%	197%	34%
12110 Gifted And Talented; Gifted and Talented	\$0	\$0	\$5,095	-\$750	N/A	N/A	-115%
12210 Mental Disabilities; Mild Mental Disabilities	\$444,685	\$583,879	\$659,172	\$755,105	70%	29%	15%
12220 Mental Disabilities; Moderate Mental Disabilities	\$86,851	\$92,343	\$100,088	\$98,447	13%	7%	-2%
12350 Physical Impairment; Homebound	\$4,309	\$1,945	\$1,944	\$3,188	-26%	64%	64%
12610 Learning Disability	\$94,217	\$132,622	\$78,453	\$78,093	-17%	-41%	0%
12810 Special Education Preschool	\$26,312	-\$11,702	\$220,838	\$258,231	> 500%	N/A	17%
12900 Other Special Programs	\$0	\$0	\$29,037	\$35,984	N/A	N/A	24%
13100 Adult/Continuing Education Programs; Adult Basic Education	\$1,246	\$1,213	\$0	\$0	-100%	-100%	N/A
14100 Summer School Programs; Elementary	\$0	\$0	\$0	\$2,299	N/A	N/A	N/A
14300 Summer School Programs; High School	\$21,750	\$28,795	\$36,339	\$50,510	132%	75%	39%
16100 Remediation Testing	\$26,610	\$31,146	\$12,081	\$14,214	-47%	-54%	18%
16200 Preventive Remediation	\$7,647	\$6,495	\$199	\$121	-98%	-98%	-39%
17400 Payments to Other Governmental Units Within State; Joint Services and Supply; Speci	\$144,984	\$244,155	\$121,988	\$193,249	33%	-21%	58%
17900 Payments to Other Governmental Units Within State; Other	\$216	\$0	\$0	\$0	-100%	N/A	N/A
22120 Improvement of Instruction; Instruction and Curriculum Development	\$48,170	\$72,972	\$71,632	\$71,551	49%	-2%	0%
22130 Improvement of Instruction; Instructional Staff Training	\$0	\$768	\$1,500	\$0	N/A	-100%	-100%
22190 Improvement of Instruction; Other Improvement of Instructional Services	\$17,394	\$17,142	\$19,254	\$25,703	48%	50%	33%
22220 Library/Media Services; School Library	\$142,103	\$165,781	\$112,008	\$84,259	-41%	-49%	-25%
22250 Library/Media Services; Computer Assisted Instruction Services	\$67	\$0	\$0	\$0	-100%	N/A	N/A
22290 Library/Media Services; Other Educational Media Services	\$1,448	\$108	\$0	\$0	-100%	-100%	N/A
22310 Instruction, Related Technology; Technology Service Supervision and Administration	\$67,085	\$0	\$0	\$0	-100%	N/A	N/A
22320 Instruction, Related Technology; Student Learning Centers	\$0	\$0	\$0	\$0	N/A	N/A	N/A
22360 Instruction, Related Technology; Network Support	\$114,291	\$125,045	\$41,044	\$39,182	-66%	-69%	-5%
22370 Instruction, Related Technology; Hardware Maintenance and Support	\$0	\$0	\$251,928	\$219,559	N/A	N/A	-13%
22900 Other Support Service, Instructional Staff	\$0	\$0	\$0	\$375	N/A	N/A	N/A
25510 Textbooks for Rent or Resale; Direction of Rental Service	\$0	\$0	\$0	\$0	N/A	N/A	N/A
25520 Textbooks for Rent or Resale; Textbooks, Workbooks, and Repairs	\$124,857	\$269,904	\$117,060	\$69,728	-44%	-74%	-40%
25540 Textbooks for Rent or Resale; Other Textbook Rental Service	\$79,432	\$9,376	\$89,806	\$85,182	7%	> 500%	-5%
25560 Textbooks for Rent or Resale; Textbooks and Workbooks	\$62,409	-\$7,804	\$76,299	\$29,492	-53%	N/A	-61%
25570 Textbooks for Rent or Resale; Materials and Supplies	\$3,068	\$0	\$6,142	\$3,762	23%	N/A	-39%
26497 2007 Account Code - Teachers Retirement Fund	\$361,828	\$0	\$0	\$0	N/A	N/A	N/A
Student Academic Achievement Total	\$6,025,717	\$7,284,212	\$7,748,503	\$7,775,918	29%	7%	0%
Student Instructional Support							
21220 Guidance Services; Counseling Services	\$188,089	\$293,901	\$239,456	\$245,397	30%	-17%	2%
21250 Guidance Services; Records Maintenance	\$11,684	\$13,513	\$21,025	\$19,256	65%	43%	-8%
21340 Health Services; Nurse Services	\$81,754	\$100,059	\$135,013	\$144,952	77%	45%	7%
21390 Health Services; Other Health Services	\$6,162	\$1,710	\$416	\$2,048	-67%	20%	392%
21520 Speech Pathology and Audiology Services; Speech Pathology Services	\$55,535	\$77,470	\$68,386	\$72,885	31%	-6%	7%
21910 Other Support Services, Students; Service Area Direction	\$0	\$0	\$0	\$0	N/A	N/A	N/A
21990 Other Support Services, Students; Other Student Services	\$0	\$0	-\$7	\$0	N/A	N/A	N/A
24100 Office of The Principal	\$613,597	\$925,551	\$948,763	\$940,864	53%	2%	-1%

School Corporation Expenditures by Expenditure Type
Biannual Financial Report Data July 2012 - June 2013
North West Hendricks Schools (3295)

Account	FY 2006	FY 2009	FY 2012	FY 2013	Increase from FY 2006	Increase from FY 2009	Increase from previous year
Student Instructional Support Total	\$956,821	\$1,412,203	\$1,413,052	\$1,425,402	49%	1%	1%
Overhead and Operational							
23110 Board of Education; Service Area Direction	\$10,000	\$10,830	\$10,765	\$11,946	19%	10%	11%
23120 Board of Education; Service Area Assistants	\$125,545	\$172,005	\$176,677	\$198,889	58%	16%	13%
23150 Board of Education; Legal Services	\$13,116	\$2,751	\$5,102	\$2,830	-78%	3%	-45%
23160 Board of Education; Promotion Expenses	\$5,712	\$7,726	\$2,162	\$9,729	70%	26%	350%
23190 Board of Education; Other Governing Body Services	\$4,078	\$3,934	\$20,191	\$300	-93%	-92%	-99%
23210 Executive Administration; Office of The Superintendent	\$180,356	\$192,412	\$299,457	\$282,273	57%	47%	-6%
23220 Executive Administration; Community Relations	\$1,500	\$1,528	\$3,000	\$2,000	33%	31%	-33%
25140 Fiscal Services; Receiving and Disbursing Funds	\$0	\$0	\$16,684	\$1,420	N/A	N/A	-91%
25150 Fiscal Services; Payroll Services	\$0	\$189,809	-\$9,654	\$16,853	N/A	-91%	N/A
25191 Other Fiscal Services; Refund of Revenue	\$11,312	\$17,411	\$55,923	\$69,906	> 500%	302%	25%
25196 Other Fiscal Services; Cash Change	\$100	\$675	\$400	\$400	300%	-41%	0%
25199 Other Fiscal Services; Other	\$0	\$57,761	\$6,870	\$0	N/A	-100%	-100%
25300 Printing, Publishing, and Duplicating Services	\$16,192	\$11,798	\$9,129	\$9,990	-38%	-15%	9%
25600 Public Information Services	\$2,000	\$0	\$0	\$0	-100%	N/A	N/A
25750 Personnel Services; Health Services	\$1,162	\$0	\$0	\$29,482	> 500%	N/A	N/A
25790 Personnel Services; Other Professional Services	\$0	\$3,224	\$4,914	\$2,300	N/A	-29%	-53%
25840 Administrative Technology Services; Systems Operations	\$0	\$35,432	\$0	\$0	N/A	-100%	N/A
25850 Administrative Technology Services; Network Support	\$0	\$99,797	\$188,368	\$98,307	N/A	-1%	-48%
25890 Other Technology Services	\$21,066	\$14,568	\$3,901	\$4,314	-80%	-70%	11%
25910 Judgments	\$0	\$0	\$478	\$96	N/A	N/A	-80%
25990 Other Support Services, Central	\$8,589	\$4,960	\$2,913	\$0	-100%	-100%	-100%
26200 Operation and Maintenance of Plant Services; Maintenance of Buildings	\$1,212,805	\$1,291,772	\$1,310,979	\$1,403,263	16%	9%	7%
26300 Operation and Maintenance of Plant Services; Maintenance of Grounds	\$155,284	\$204,779	\$231,228	\$229,849	48%	12%	-1%
26400 Operation and Maintenance of Plant Services; Maintenance of Equipment	\$217,608	\$385,083	\$345,915	\$348,928	60%	-9%	1%
26495 2007 Account Code - Support Services, Central ; Other Staff Services ; Official Bonds	\$1,588	\$0	\$0	\$0	N/A	N/A	N/A
26499 2007 Account Code - Other	\$104,602	\$0	\$0	\$0	N/A	N/A	N/A
26500 Operation and Maintenance of Plant Services; Vehicle Maintenance (not buses)	\$0	\$7,184	\$0	\$0	N/A	-100%	N/A
26700 Operation and Maintenance of Plant Services; Insurance	\$130,856	\$159,165	\$138,688	\$138,688	6%	-13%	0%
26800 Operation and Maintenance of Plant Services; Other Operation and Maintenance of Pla	\$0	\$0	\$22,641	\$15,589	N/A	N/A	-31%
27010 Student Transportation; Service Area Direction	\$43,494	\$162,587	\$123,063	\$114,764	164%	-29%	-7%
27100 Student Transportation; Vehicle Operation	\$32,705	\$146,907	\$228,524	\$172,967	429%	18%	-24%
27200 Student Transportation; Monitoring Services	\$0	\$1,529	\$0	\$0	N/A	-100%	N/A
27300 Student Transportation; Vehicle Servicing and Maintenance	\$24,405	\$57,486	\$31,981	\$32,779	34%	-43%	2%
27400 Student Transportation; Purchase of School Buses	\$18,406	\$77,632	\$0	\$45,932	150%	-41%	N/A
27500 Student Transportation; Insurance on Buses	\$5,373	\$0	\$30,000	\$34,353	> 500%	N/A	15%
27700 Student Transportation; Contracted Transportation Services	\$907,166	\$1,063,536	\$1,192,978	\$1,189,037	31%	12%	0%
27900 Student Transportation; Other Student Transportation Services	\$46,176	\$22,849	\$23,841	\$22,324	-52%	-2%	-6%
31100 Food Services Operations; Service Area Direction	\$28,335	\$117,156	\$0	\$0	-100%	-100%	N/A
31200 Food Services Operations; Food Preparation and Dispensing	\$184,327	\$227,138	\$293,289	\$314,068	70%	38%	7%
31400 Food Services Operations; Food Purchases	\$309,082	\$395,983	\$586,397	\$590,945	91%	49%	1%
31900 Other Food Services	\$70,968	\$6,217	\$595	\$645	-99%	-90%	8%
Overhead and Operational Total	\$3,893,908	\$5,153,624	\$5,357,398	\$5,395,166	39%	5%	1%
Nonoperational							
33100 Community Service Operations; Direction of Community Services	\$0	\$0	\$1,013	\$81	N/A	N/A	-92%
33200 Community Recreation	\$1,562	\$108	\$506	\$380	-76%	252%	-25%
33400 Athletic Coaches	\$181,632	\$205,737	\$196,919	\$189,851	5%	-8%	-4%
33990 Other Community Services; Other	\$6,373	\$5,297	\$6,311	\$14,732	131%	178%	133%

School Corporation Expenditures by Expenditure Type
Biannual Financial Report Data July 2012 - June 2013
North West Hendricks Schools (3295)

Account	FY 2006	FY 2009	FY 2012	FY 2013	Increase from FY 2006	Increase from FY 2009	Increase from previous year
41000 Facilities Acquisition and Construction; Land Acquisition and Development	\$2,953	\$5,191	\$47,058	\$67,235	> 500%	> 500%	43%
43000 Facilities Acquisition and Construction; Professional Services	\$15,035	\$75,607	\$84,564	\$37,217	148%	-51%	-56%
45100 Building Acquisition, Construction and Improvements	\$154,083	\$38,066	\$71,452	\$513,315	233%	> 500%	> 500%
45400 Building Acquisition, Construction and Improvement; Sports Facilities	\$18,831	\$9,386	\$6,098	\$1,728	-91%	-82%	-72%
45500 Facilities Acquisition and Construction; Rent of Buildings, Facilities, and Equipment	\$1,944	\$4,624	\$3,748	\$76,951	> 500%	> 500%	> 500%
47000 Facilities Acquisition and Construction; Purchase of Mobile or Fixed Equipment	\$327,636	\$476,536	\$87,897	\$23,225	-93%	-95%	-74%
49000 Facilities Acquisition and Construction; Other Facilities Acquisition and Construction	\$0	\$0	\$0	\$0	N/A	N/A	N/A
51100 Debt Services; Principal on Debt; Bonds	\$325,000	\$247,030	\$160,000	\$165,000	-49%	-33%	3%
51600 Debt Services; Principal on Debt; Other Department of Local Government Finance App	\$0	\$8,545	\$3,302	\$5,118	N/A	-40%	55%
52100 Debt Services; Interest on Debt; Bonds	\$218,558	\$103,210	\$86,626	\$79,438	-64%	-23%	-8%
52200 Debt Services; Interest on Debt; Temporary Loans	\$0	\$22,875	\$0	\$0	N/A	-100%	N/A
53100 Debt Services; Lease Rental; Buildings ; Principal	\$1,914,000	\$1,621,845	\$4,764,770	\$5,924,000	210%	265%	24%
53150 Debt Services; Lease Rental; Buildings ; Interest	\$0	\$973,655	\$852,230	\$0	N/A	-100%	-100%
54200 Common School Fund; Principal	\$51,085	\$96,646	\$96,645	\$96,645	89%	0%	0%
59200 Other Debt Services Obligations; Bank Fee	\$0	\$1	\$0	\$0	N/A	-100%	N/A
60700 Nonprogramed Charges; Scholarships	\$6,915	\$5,080	\$8,000	\$10,620	54%	109%	33%
Nonoperational Total	\$3,225,607	\$3,899,439	\$6,477,139	\$7,205,535	123%	85%	11%
Prorated By Fund							
26491 2007 Account Code - PERF	\$74,700	\$0	\$0	\$0	N/A	N/A	N/A
26492 2007 Account Code - Social Security	\$495,139	\$0	\$0	\$0	N/A	N/A	N/A
26494 2007 Account Code - Group Insurance	\$1,064,888	\$0	\$0	\$0	N/A	N/A	N/A
26496 2007 Account Code - Unemployment Compensation	\$33,875	\$0	\$0	\$0	N/A	N/A	N/A
26498 2007 Account Code - Severance / Early Retirement Pay	\$126,526	\$0	\$0	\$0	N/A	N/A	N/A
Prorated By Fund Total	\$1,795,128	\$0	\$0	\$0	N/A	N/A	N/A